
Transportation Department, Idaho

Management and Support

Description:

To provide efficient, timely, and cost-effective financial planning, resource allocation, management, and administration of the department's human and fiscal resources, equipment, supplies, and facilities.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Management Processes.

A. Fully implement the Integrated Financial Management System.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Fully implemented			

2. Information Technology.

A. Continue to implement a master plan for information technology.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Phase I complete			Phase 2 complete

Program Results and Effect:**Results:**

The Integrated Financial Management System is improving the timeliness, accuracy, and completeness of the department's financial and administrative systems. It will also help align the department's long-range transportation programs and services with the annualized budgets and financial management systems.

The Master Plan for information technology will establish a clear direction for the use of information technology in support of business goals and objectives and in accordance with the reviewed and adopted calendar and schedule of estimated costs and benefits. Phase 2 is targeted for completion FY 2003, and Phase 3 is targeted for completion in FY 2006.

Effects:

The Integrated Financial Management System will increase the portion of departmental revenues allocated to transportation products and services, and decrease the portion allocated to administration and other indirect costs. This will help ensure departmental resources are allocated to programs and services in priority order.

The Master Plan for information technology will decrease the overall costs and increase staff productivity through the improved use of technology.

For more information contact Deputy Director at 334-8818.

Transportation Department, Idaho

Planning

Description:

The program is responsible for (1) preparation and updating of documents such as the strategic plan, long-range transportation plan, rail plan, bicycle/pedestrian plan, highway plan, pavement management reports, and Highway Needs Report; (2) maintaining route inventories for transportation systems; (3) assisting local governments with transportation planning; (4) gathering, analyzing, and distributing statewide traffic data; (5) maintaining the department's linear referencing system and transportation maps; (6) developing a GIS system; and (7) updating the HPMS data for FHWA reporting.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Reports and Documents.

A. Four documents or reports targeted for improvement each fiscal year.

Actual Results			
1996	1997	1998	1999
	4	4	4
Projected Results			
2000	2001	2002	2003
4	4	4	4

2. Planning Coordination.

A. Six new local-government transportation plans completed annually.

Actual Results			
1996	1997	1998	1999
			6
Projected Results			
2000	2001	2002	2003
6	6	6	6

B. Fully implement the GIS Business Plan.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
		Fully implement	

3. Information System.

A. Fully implement targeted improvements for transferring field data.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Implemented			

B. Fully implement policies and procedures for data and information exchange.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Implemented			

Transportation Department, Idaho

Planning

Program Results and Effect:

Results:

The program primarily produces outputs which are used by other programs within the department. It also has an important role in producing administrative outputs required by the Federal Highway Administration for reporting purposes. These administrative outputs meet at least one of the following criteria: (1) they take a substantial amount of time to produce; (2) they require primarily ongoing/year-round activities, and (3) they have quarterly, semi-annual, or annual scheduled/mandated due dates. Here is an example of an output used by other areas of the department: The annual vehicle miles traveled (VMT) helps highway design personnel decide where and when roadway improvements need to be scheduled, assists private business when deciding upon locations to build or expand, and are also used to project roadway congestion levels. The VMT is also a required output by the FHWA and is reported in ITD's annual Highway Program Monitoring System report.

The program is responsible for statewide transportation planning efforts (both long- and short-range) and coordinates efforts with the public, associations, and officials from cities, counties, and other state and local agencies.

The program has undertaken to improve the user-friendliness of at least four reports/documents each fiscal year. Because these reports/documents are customer driven (internal and external), it is important that we produce what the customers need and want, and arrange the information in formats that are readily understood or interpreted.

The department's Geographic Information Systems' efforts have been incorporated into a business plan and integrated into the department's Master Plan for information technology. Full implementation of that business plan has been targeted as a strategic goal for the program.

Guidelines for developing or updating the transportation component of a comprehensive plan were distributed to all cities and counties in FY 1998. This should help local jurisdictions in their efforts to establish or update local transportation plans.

Guidelines for developing long-range transportation corridor plans have been developed and distributed to all local governments. ITD will only study state highway corridors with the involvement of local highway jurisdictions and the affected public. This "coordinated" effort should result in better plans that have a wider range of acceptance. The more cities and counties that complete / update their local transportation plans the better will be Idaho's statewide ability to plan for transportation needs on both a long- and short-range basis and also to lessen impacts between bordering jurisdictions with improved coordination and cooperation.

Effects:

The program is responsible for ensuring that the planning requirements of the Federal Highway Administration are being implemented, both within the department and within the three metropolitan planning organizations—Boise, Idaho Falls, and Pocatello. Most federal planning requirements have funding holdbacks if not certified, therefore the state is assured of federal funding by the implementation of these planning requirements. Statewide planning helps the department to maximize the efficiency of the transportation system through the efficient use of limited resources.

For more information contact Division of Transportation Planning at 334-8201.

Transportation Department, Idaho
Motor Vehicles

Description:

To meet the needs and expectations of motor vehicle customers, and of the county sheriffs and assessors who work as our agents, by efficiently managing driver licenses, weigh-station operations, vehicle registrations, vehicle titles, overlegal permits, and the revenue these programs generate.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Motor Vehicle Applications.

A. 43% of all driver licenses renewed by mail (Title 49-319).

Actual Results			
1996	1997	1998	1999
28%	35%	36%	38%
Projected Results			
2000	2001	2002	2003
40%	42%	43%	43%

B. 7 days or less to process vehicle titles (Title 49, Chapter 5)

Actual Results			
1996	1997	1998	1999
8 days	7 days	7 days	7 days
Projected Results			
2000	2001	2002	2003
7 days	7 days	7 days	8 days

C. 70% of overlegal permits transferred electronically (Title 49-1004).

Actual Results			
1996	1997	1998	1999
		4%	56%
Projected Results			
2000	2001	2002	2003
60%	62%	65%	70%

2. Motor Vehicle Records.

A. 10 county courts accessing DMV records electronically (Titles 49-202 and 49-1202).

Actual Results			
1996	1997	1998	1999
1 Co. Court	2 Co. Courts	3 Co. Courts	4 Co. Courts
Projected Results			
2000	2001	2002	2003
5 Co. Courts	8 Co. Courts	10 Co. Courts	12 Co. Courts

B. 100 lienholders accessing DMV records electronically (Titles 49-505 and 49-517).

Actual Results			
1996	1997	1998	1999
2 users	12 users	15 users	17 users
Projected Results			
2000	2001	2002	2003
19 users	21 users	23 users	25 users

Transportation Department, Idaho

Motor Vehicles

3. Motor Carrier Compliance.

A. 12 training seminars provided annually on motor vehicle laws (Title 40-510).

Actual Results			
1996	1997	1998	1999
			12
Projected Results			
2000	2001	2002	2003
12	12	12	12

B. 5% more vehicles weighed each year, using 1997 as the base year (Title 40-510).

Actual Results			
1996	1997	1998	1999
1,617,794	1,565,626	1,643,907	1,726,102
Projected Results			
2000	2001	2002	2003
1,812,407	1,903,027	1,998,178	2,098,087

Program Results and Effect:

Results:

- Increased court access to the electronic driver records database speeds the court process up at the county level and reduces data-entry requirements at DMV. (This targeted performance measure will be slow to obtain because most county courts are not computerized and do not have the funds in their near-future budgets to obtain the necessary computer hardware.)
- Increased driver license renewals by mail.
- Increased number of lien holders participating in the Electronic Lien System. (This access is voluntary and needs continuous promotion to the financial community.)
- Increased education of the trucking industry will enhance the safety of the traveling public and the protection of Idaho highways.
- Increased weighings will protect Idaho's highway infrastructure.
- Maintained processing time for vehicle titles. (Despite a steady increase in the title workload.)
- Decreased processing time for motor carrier International Registration Plan and Full Fee applications.
- Decreased processing time for overlegal permit applications.

Effects:

- The DMV program benefits the public through its enhanced, responsive motor vehicle service and its ongoing commitment to efficiency. This program will be reviewed for Continuous Quality Improvement opportunities, and to ensure timely progress toward targeted performance standards, especially in the areas impacting customer service.

For more information contact Motor Vehicles Business Manager at 334-8889.

Transportation Department, Idaho

Highway Operations

Description:

To support the state transportation system by increasing the State Highway System's level of performance through planning, design, construction, repair, maintenance, safety, and environmental responsibilities and concerns.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facility Performance.

A. Decrease deficient pavement to no more than 15%.

Actual Results			
1996	1997	1998	1999
27%	23%	221%	20%
Projected Results			
2000	2001	2002	2003
19%	18%	17%	16%

B. Reduce weight-restricted bridges to no more than 7.

Actual Results			
1996	1997	1998	1999
31	23	21	20
Projected Results			
2000	2001	2002	2003
12	8	6	6

C. Reduce width-restricted bridges to no more than 35.

Actual Results			
1996	1997	1998	1999
72	66	62	55
Projected Results			
2000	2001	2002	2003
50	46	41	35

D. Reduce height-restricted truss bridges to no more than 4.

Actual Results			
1996	1997	1998	1999
9	7	7	7
Projected Results			
2000	2001	2002	2003
7	7	6	6

E. Contain traffic congestion at 1995 levels.

Actual Results			
1996	1997	1998	1999
100 miles	103 miles	124 miles	124+ miles
Projected Results			
2000	2001	2002	2003
new analysis			

Transportation Department, Idaho

Highway Operations

2. Facility Safety.

A. Reduce the five-year average fatality rate to 1.66 and the serious-injury rate to 12.33.

Actual Results			
1996	1997	1998	1999
2.00/2.11	1.98/2.06	1.94/2.04	1.90/1.96
Projected Results			
2000	2001	2002	2003
1.81/1.88	1.67/1.80	1.58/1.73	1.50/1.66

B. Fully implement the High-Accident Location (HAL) system.

Actual Results			
1996	1997	1998	1999
		Development	Development
Projected Results			
2000	2001	2002	2003
Full implementation			

C. Increase Idaho's seat-belt usage to 70%.

Actual Results			
1996	1997	1998	1999
50%	49%	57%	60%
Projected Results			
2000	2001	2002	2003
62%	64%	67%	70%

D. Annually monitor and review the effectiveness of the Education, Enforcement, and Engineering (3E) program.

Actual Results			
1996	1997	1998	1999
			4 projects
Projected Results			
2000	2001	2002	2003
1 project	1 project	1 project	1 project

E. Provide active protection to at least 4 existing railroad crossings annually.

Actual Results			
1996	1997	1998	1999
			4 projects
Projected Results			
2000	2001	2002	2003
4 projects	4 projects	4 projects	4 projects

Transportation Department, Idaho
Highway Operations

F. Eliminate blunt-end guardrail on the National Highway System.

Actual Results			
1996	1997	1998	1999
1,797	1,658	1,630	1,571
Projected Results			
2000	2001	2002	2003
1,309	1,047	785	524

3. Management.

A. Develop a division-level business plan.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
	Completed		

B. Implement the long-range technical training program.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Completed			

C. Integrate all division business plans into the performance management process.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
		Completed	

D. Establish a method to effectively develop, implement, and evaluate the process-improvement teams.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Completed			

E. Develop measurable performance standards for maintenance activities.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
	Completed		

Transportation Department, Idaho

Highway Operations

4. Planning.

- A. Collaborate with the Division of Transportation Planning regarding the 5-year update of the 20-year statewide transportation plan.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
Completed			

Program Results and Effect:

Results:

Maintaining 1995 levels of congestion is a challenge due to the increased number of registered vehicles in the state and increased vehicle miles traveled. A specially formed team is currently looking at this performance measure and will be making recommendations in 2000. The 1999 "actual results" for congestion will not be determined until mid-December.

In 1995-1997 the number of non-actively protected railroad crossings decreased dramatically due to the large number of abandoned railroad tracks. In future years we will only be reporting on the increased number of actively protected railroad crossings (4 per year are programmed for improvement).

The Idaho Traffic Safety Commission decided to target fatality and serious-injury rates as five-year averages. Annual rates will be shown for information purposes only.

A new targeted performance standard for seat-belt usage will depend heavily on approval for special funding from TEA-21.

At least one 3E project will be funded annually. This combines education, enforcement, and engineering as focal points for reducing identified traffic problems.

Blunt-end guardrail will be completely removed from the National Highway System by 2008.

Effects:

A preventative maintenance program slows the rate of pavement and bridge deterioration, thus increasing the life of our transportation system. Over time an efficient preventative maintenance program is more cost effective than an active rebuilding program. All highways and bridges must be eventually rebuilt, but a well-planned maintenance program lengthens the useful life of all transportation facilities and makes the statewide transportation network operate as efficiently as possible on the state's limited resources.

The traveling public and commercial motor carrier's desire for increased and efficient mobility and safety are being met. Increased funding under the Transportation Equity Act for the 21st century will allow us to address more of the needs of the State Highway System. Unfortunately the backlog of highway and bridge needs is way beyond what current funding can totally address. Therefore, needs are prioritized and not all customers can be satisfied because not all of their immediate needs can be addressed as a high priority. Increased seat-belt usage within Idaho would greatly assist in lowering serious-injury and fatality rates.

New goals in Management and Planning will improve the organization's efficiency and ability to complete strategic planning goals.

For more information contact Business Manager at 334-8200.

Transportation Department, Idaho
Capital Facilities

Description:

To regulate and control the areas of building design, location, use, and funding for all new construction, remodeling, and renovation.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facilities Management.

A. 100% of all major building components entered into the Building Maintenance Management System.

Actual Results			
1996	1997	1998	1999
		100% complete/hdqrts	100% complete/dist.
Projected Results			
2000	2001	2002	2003

B. 100% of major building components scheduled for maintenance and replacement. (Statewide)

Actual Results			
1996	1997	1998	1999
		25% complete	50% complete
Projected Results			
2000	2001	2002	2003
100% complete			

Program Results and Effect:

Results:

Provides, maintains, and preserves high-quality, safe, comfortable, and efficient buildings for the public and our employees.

Effect:

Buildings and other facilities will be properly maintained to ensure protection of the public investment and prolong the useful life. Employees will be more productive when working conditions are comfortable and safe. Productivity decreases due to structural, mechanical, electrical, or other building related problems will be minimized.

For more information contact Building Services Manager at 334-8894.

Transportation Department, Idaho

Contract Construction

Description:

Provides the spending authority for construction-related costs of right-of-way acquisition and payments to construction contractors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Fund Segregation.

A. 95% of projects ready to bid on time.

Actual Results			
1996	1997	1998	1999
	60%	47%	67%
Projected Results			
2000	2001	2002	2003
75%	90%	95%	95%

B. 90% of projects awarded within programmed amounts.

Actual Results			
1996	1997	1998	1999
	73%	80.5%	85%
Projected Results			
2000	2001	2002	2003
87.5%	90%	90%	90%

C. 90% of projects constructed within budget.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003
		90%	

Program Results and Effect:

Results:

More projects will move sooner to the construction phase and eventual use by the traveling public at a lesser cost.

The new federal highway bill, TEA-21, will result in an increased workload of 60%. Our intent is to privatize a great deal of this work which should result in trying to meet the program established by the Idaho Transportation Board.

By closely tracking the "on time," "within programmed amounts," and "within budget" targeted performance standards the department will be better able to contain project costs.

Effects:

Achieving these performance standards will allow the department to do more, complete it more consistently during the appropriate time of the year, and increase cost-efficiency of construction projects.

For more information contact Business Manager at 334-8200.

Description:

To provide quality aviation, aviation safety, and search and rescue systems for all users of aviation services visiting or residing in Idaho.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Aviation Safety.
 - A. Train a minimum of 70 flight instructors at annual refresher courses.

Actual Results			
1996	1997	1998	1999
50	33	30	70
Projected Results			
2000	2001	2002	2003
70	70	70	70

Program Results and Effect:

Results:

Through example and precept, the Division of Aeronautics takes a leadership position in establishing comprehensive aviation programs and operations that ensure safety and emergency capabilities, educate aviation users, and develop and maintain airports with an emphasis on meeting the highest possible levels of safe operation and maintenance.

Effects:

Aviation users enjoy a very assorted selection of backcountry, rural, and state-owned air facilities. Aviation travel in Idaho will continue to grow as the aviation public continues to spread the word on the enjoyment of using Idaho's unique and diversified aviation facilities.

For more information contact Business Manager at 334-8777.

Transportation Department, Idaho

Public Transportation

Description:

To ensure the statewide development and maintenance of integrated public transportation systems for all citizens and visitors, characterized by quality, safety, accessibility, efficiency, and reliability, with operations carried out in the most cost-effective manner feasible.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration.

A. Develop 2 new partnerships/projects.

Actual Results			
1996	1997	1998	1999
		2	2
Projected Results			
2000	2001	2002	2003
2	2	2	2

B. Develop educational and public-involvement materials.

Actual Results			
1996	1997	1998	1999
			Complete
Projected Results			
2000	2001	2002	2003
Complete			

Program Results and Effect:

Results:

Worked with Interagency Working Group on Access to Jobs and other federal transportation grants to improve access. Worked with DEQ to raise awareness of air-quality issues in the districts and identify possible solutions involving public transportation. Worked with local officials in the formation of Regional Public Transportation Authorities. RPTAs now exist in Bonneville, Ada, and Canyon counties with interest in Kootenai County. Advisory Council and Committee meetings were held throughout the state to raise awareness of public transportation with local officials. Developed materials for each district including funding histories, project and program descriptions, and contact names. Developed background materials for forming Regional Public Transportation Authorities.

Effects:

Partnering with other agencies and material development will raise awareness of the needs and benefits of public transportation and will allow more efficient utilization of funding.

For more information contact Division of Public Transportation at 334-8875.

Transportation Department, Idaho Inter/Intradepartmental Services

Description:

This program captures the cost of goods and services provided to other state agencies by the Idaho Transportation Department. Vehicle repairs, airplane transportation services, stripping paint, and signs are examples of the services and materials provided.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. This program exists to allow other state agencies to share ITD resources and services. The program reimburses the department for the cost of provided services and materials.
 - A. There are no performance standards associated with this program. Administration of this program is carried out through the department's other budget programs.

Actual Results			
1996	1997	1998	1999
Projected Results			
2000	2001	2002	2003

Program Results and Effect:

For more information contact Deputy Director at 334-8818.